

General Fund and Property Tax Replacement Fund

Category	Actual Expenditures		Estimate FY 00-01	Base	Recommendations	
	FY 98-99	FY 99-00			FY 01-02	FY 02-03
General Government	295,277,113	319,792,703	328,394,871	313,758,398	317,662,179	321,401,987
Corrections	427,247,695	491,817,052	547,909,466	551,728,794	596,858,342	598,346,216
Other Public Safety	113,327,613	119,971,602	121,970,996	112,298,289	112,425,418	112,383,429
Conservation and Environment	82,825,798	73,214,035	89,175,918	85,384,599	93,938,566	92,474,151
Economic Development	62,076,677	66,036,344	75,070,190	71,310,742	71,810,742	72,189,117
Transportation	50,526,888	101,085,741	101,239,553	101,087,030	1,104,363	1,136,429
Mental Health	201,703,359	217,452,615	235,556,086	229,538,814	239,736,034	240,658,657
Public Health	109,202,086	113,867,606	111,106,668	112,069,218	107,026,582	103,309,247
Medicaid	964,267,423	1,000,521,209	1,056,480,916	1,057,310,649	1,204,943,106	1,288,403,774
Family and Children	193,171,372	243,775,762	245,707,091	266,369,092	260,194,092	258,194,092
Social Services and Veterans	187,729,037	163,787,673	233,619,417	237,612,625	243,133,809	239,428,423
Higher Education	1,240,398,617	1,331,322,396	1,391,545,148	1,391,479,179	1,363,221,686	1,359,322,301
Education Administration	45,697,315	48,535,180	49,758,158	50,064,876	63,617,596	87,960,896
Tuition Support - Gen. Fund	1,570,608,348	1,749,213,994	1,887,747,523	1,869,877,089	1,911,965,705	1,945,515,705
Tuition Support - PTR Funds	1,234,437,150	1,262,412,150	1,400,945,680	1,400,945,680	1,443,034,295	1,476,584,295
Social Security - Teachers	2,401,409	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792
Teachers Retirement	525,700,000	539,300,000	575,900,000	415,200,000	435,400,000	472,000,000
Other Local Schools	331,115,017	297,606,905	246,281,458	246,952,238	265,226,886	268,792,430
Other Education	10,583,832	11,449,857	12,078,400	12,163,457	12,168,457	12,522,912
PTR and Homestead Credits	946,699,073	1,102,766,694	1,270,324,306	1,325,168,117	1,325,168,117	1,330,219,107
Distributions - Gen. Fund	12,181,231	12,011,495	30,033,557	38,806,331	38,806,331	39,477,592
Subtotal: Operating	8,607,177,053	9,268,340,083	10,013,249,194	9,891,529,009	10,109,846,098	10,322,724,552
Higher Education Construction	73,251,479	68,281,889	89,726,443	-	43,554,548	43,554,548
Other Construction	117,762,127	172,560,328	217,791,411	-	178,310,210	194,237,679
Subtotal: Capital Projects	191,013,606	240,842,217	307,517,854	-	221,864,758	237,792,227
Grand Total:	8,798,190,659	9,509,182,300	10,320,767,048	9,891,529,009	10,331,710,856	10,560,516,779